

**REDEVELOPMENT AGENCY**  
OFFICE OF THE CITY CLERK  
**AND THE CITY OF OAKLAND**

2008 FEB 14 PM 5:39 *AGENDA REPORT*

TO: Office of the City Administrator  
ATTN: Deborah A. Edgerly  
FROM: Sarah T. Schlenk  
DATE: February 26, 2008

RE: **Action on a Report Regarding the Status of the City Council Modifications to the FY 2007-09 Policy Budget (Exhibit A to Resolution No. 80674 C.M.S.) and FY 2007-09 Oakland Redevelopment Agency Budget (Exhibit A to Resolution No. 2007-0054 C.M.S.) to Fund the Following Projects and Programs: (1) Nuisance Enforcement Position; (2) Museum Roof; (3) Park Improvements; (4) Sidewalk Repairs; (5) Tree Trimming; (6) Teen Centers; (7) Instant Run-Off Voter Education; (8) Council/Mayor Pay-Go Funding; (9) Reuse of California Hotel for Transitional Housing; (10) Additional Funding for City-County Collaboration for Re-Entry; (11) Create 311 Non-Emergency Help Line; (12) Expand 211 Help Line for Health and Human Services; (13) Seismic Retrofit Incentive Program; (14) Various Operating Grants to Outside Agencies; (15) Ten Police Service Technician II Positions; (16) Replace Fire Station #18; (17) Ambassador Security Program; and (18) Grades 10-14 Job Training & Recruitment**

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## SUMMARY

This report provides an update on the status of projects and programs funded by City Council modifications to the FY 2007-09 Policy Budget (Exhibit A to Resolution No. 80674 C.M.S.) and FY 2007-09 Oakland Redevelopment Agency (ORA) Budget (Exhibit A to Resolution No. 2007-0054 C.M.S.) See Attachment A of this report for a list of modifications and actual expenditures (including encumbrances) through December 31, 2007.

## FISCAL IMPACT

All projects and programs discussed in this report were funded as a part of the FY 2007-09 Adopted Policy and ORA Budgets. No other fiscal impacts are anticipated.

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## **BACKGROUND**

During City Council deliberations for the FY 2007-09 Budget, several additional items were approved for funding for the FY 2007-09 Adopted Policy and ORA Budgets. These items were included as Exhibit A to the resolutions adopting each budget. At the November 27, 2007 Finance and Management Committee, Committee Members requested staff to bring back a report that provided the status of each of the items listed on Exhibit A for the City and Agency budgets.

## **PROGRAM/PROJECT DESCRIPTION**

Attachment A to this report provides a summary of the Council modifications. It is organized by the lead Agency/Department and includes an item description, amount of funding provided and total expenditures (including encumbrances) through December 31, 2007. Below is a brief description of the status of each project or program.

### **Nuisance Enforcement - \$125,000 (CAO)**

One nuisance abatement position was added to the 2007-08 City Administrator's baseline to accomplish both code enforcement and nuisance abatement. This position would primarily address nuisance and blight on private property and use code enforcement as a tool to accomplish the position's core function of addressing serious neighborhood blight. City Administrator staff received the certified eligible list and conducted interviews without finding the necessary skill set. Staff is currently conducting an internal lateral recruitment to identify prospects with the appropriate knowledge, skills and abilities necessary to deliver this service. If this recruitment is successful, it is anticipated that the position will be filled by the end of February 2008.

### **Museum Roof - \$600,000 (CIP)**

The roof repairs will be part of the overall museum reconstruction contract. The roof repairs are scheduled to begin in September 2008.

### **Park Improvements, District One - \$250,000 (CIP)**

District One has identified Hardy Park Restroom as the park improvement project. The project will install a new unisex restroom within the park at the end of Hardy Street cul-de-sac. Project Delivery Division staff has met with the Council District office to discuss scope and budget. Design is anticipated to begin in the Spring 2008.

### **Park Improvements, District Four - \$250,000 (CIP)**

District Four has identified Montclair Park Americas with Disabilities Act (ADA) pathways as the park improvement project. The specific location and route of the ADA path will be confirmed prior to the start of design.

**Restore Sidewalk Repairs - \$1,670,000 (CIP)**

Resolution No. 81019 C.M.S. awarded a construction contract to Rosas Brothers Construction, as approved by Council December 18, 2007 for \$718,560.00 (C269160, Contract A). Resolution No. 80980 C.M.S., from the same report, authorized staff to negotiate a contract with AJW for a not-to-exceed amount of \$850,000.00 (C269160, Contract B) for the remaining portion. Work is anticipated to begin on these contracts in the Spring of 2008 and be completed by the end of calendar year 2008.

**Restore Tree Trimming - \$450,000 (CIP)**

The Public Works Agency will be administering these projects by Council District, beginning with Council District 7. The pruning contracts are targeted at trees that require specialized equipment and/or are located on streets where there is greater potential liability.

Eight tree pruning contracts, for approximately \$50,000 each, will be prepared, bid, and executed. Approximately \$50,000 of tree pruning will be performed in each council district, and one \$50,000 contract for city-wide pruning in City parks. Approximately \$50,000 will be used for the bidding process itself, to cover advertising, duplicating and mailing costs.

The schedule for each District is as shown in the following table:

Milestones /Anticipated Schedule:

District	Bid Date	Notice to Proceed	Notice of Completion
7	10/1/07	12/18/07	1/30/08
6	11/19/07	2/4/08	3/15/08
5	12/17/07	2/18/08	3/31/08
4	3/10/07	5/5/08	6/15/08
3	1/14/08	3/1/08	4/10/08
2	1/14/08	3/1/08	4/20/08
1	1/14/08	3/1/08	5/10/08
Citywide	3/10/08	5/5/08	6/15/08

The \$450,000 appropriated to tree pruning contracts is budgeted under the project numbers C323610 through C323680. Only a small portion of these funds have been spent to date since the contracts are currently in the bid process.

**Teen Center, District 1 - \$500,000 (CIP)**

Library and CEDA staff are negotiating with an architect on the fees and scope of work for the Teen Center at the Rockridge Library, to begin the design process in Spring 2008.

**Instant Run-Off Voter Education - \$250,000 (City Clerk)**

The voting system for Ranked Choice Voting (IRV) has not been approved by the Federal or State government, so it cannot be used for the 2008 Elections. The earliest IRV could be implemented is 2010. Staff proposes the project be de-funded. Staff will return to Council when funding for IRV education is needed.

**Pay-Go - \$123,223 each (Council/Mayor)**

Each Council District, as well as the Mayor, has a Pay-Go budget of \$123,223 within the General Purpose Fund (1010). As of the end of December, two districts had spent from this Pay-Go account. District Three expended the entire amount to help purchase land for a Teen Center in West Oakland. District Six spent \$750 to rent stage equipment for the Summer Concert Series.

**Reuse California Hotel for Transitional Housing - \$143,000 (DHS)**

There is currently a professional service contract between Operation Dignity, Inc., and the Department of Human Services (DHS). Shortly after the first of the year, \$128,381 was encumbered for this contract. Operation Dignity, Inc. is to administer the Homeless Mobile Outreach Program (HMOP). A main objective under this contract is coordination of outreach activities and assisting persons living in homeless encampments to transition to mainstream housing, including emergency housing, residential mental health, and drug and alcohol programs, transitional housing, permanent housing, permanent supportive housing, and other services. The California Hotel is one of various locations in which transitional housing will be provided. The scope of work is expected to be fully executed by June 30, 2008.

**Additional funds, City/County Collaboration for re-entry - \$275,000 (DHS/Mayor's Office)**

The Mayor's Office, working with DHS, went to Council in December to get authorization to issue an RFP for street outreach and re-entry job training services. The additional funds in the amount of \$275,000 will supplement the original \$400,000 budgeted for City/County Collaboration. The Mayor's Office is developing the allocation plan for the additional \$275,000.

**Create 311 Non-Emergency Help Line - \$100,000 (DIT)**

The City of Berkeley and the City/County of San Francisco have bid and awarded a contract to implement 311 and are currently implementing the same software (Legan). The Department of Information Technology spoke with the company and asked if Oakland could use the same software and have it installed into the Oakland Assistance Center immediately following or concurrent with the Berkeley job. It is proposed to leverage the timing and location and get a very bare-bones version for \$150,000 (minimum) that would have 5 simultaneous call takers. Additional user licenses and telephony module to fully implement 311 can be added when additional funding is available (i.e. grants). Additional yearly funding for Maintenance (\$30k) will need to be identified at mid-cycle in order to provide ongoing support for the system.

**Expand 211 Help Line for Health & Human Services - \$100,000 (CAO)**

There is currently a contract between the City of Oakland and Eden I & R for the expansion of the 211 help line project. Two \$25,000 payment were made to Eden I & R for the first and second quarterly narrative report. Eden I&R will continue to bill the City on a quarterly basis through the end of the fiscal year. The narrative reports provided by Eden I&R summarize technology, and system enhancements that have been implemented this fiscal year, such as:

- 60,033 total units listed in the housing database, compared to 56,300 reported in the previous fiscal year.
- Added a TTY system, a telecommunications device for the hearing impaired.
- 198 agency services records updated.
- 24 new agencies entered into the service database.
- First 211 advertisement in the Yellow Pages in August 2007.
- Enabled Children's Hospital phone system to connect with 211.
- Finalized a contract with Verizon Wireless to enable cell phones to connect with 211 (Contracts with AT&T, Metro PCS, Sprint and T-mobile are currently in development).

Total calls from Oakland to the 211 help line have increased from approximately 800 in July 2007 to 1,456 in November 2007.

**Seismic Retrofit Incentive Program - \$500,000 (CEDA)**

As of December 2007, 67 permit applications for seismic retrofits that qualify for the transfer tax rebate program have been received. Of these 67 permits, six have been approved for rebates totaling \$16,300 (work completed). Pending rebates for the remaining 61 permits total \$208,700. It is anticipated the entire \$500,000 budget will be encumbered (or approved for rebates) this fiscal year.

**Various Operating Subsidies - \$1,420,000 (Non-Departmental)**

The City Administrator's Office sent letters and grant agreements to the organizations receiving a grant in the FY 2007-09 budget. The grant agreement requires each group to submit a report within 90 days of the end of the fiscal year demonstrating how the grant was spent, including quantitative data, where possible. These reports will be presented to the Finance & Management Committee in the Fall of 2008. Full grant payments have been provided to the Chabot Space & Science Center, Oakland Zoo, Cypress Mandela Training Center, Oakland Asian Cultural Center, the School for the Arts, Oakland Symphony, and the Women's Business Initiative. Peralta Hacienda Historic Park plans to request its grant on a quarterly basis; the first payment was made in January 2008. Grants for the Vietnamese Senior Services (managed by DHS) will be paid to the Vietnamese American Community Center and Vietnamese Community Development Inc. upon completion of certain deliverables and submission of invoices for reimbursement.

**Police Service Technicians - \$800,000 (OPD/OPRM)**

Ten Police Service Technician (PST) II Full Time Equivalent (FTE) positions were added to the FY 2007-08 OPD budget, to serve as field investigators. OPD requisitioned and exhausted the

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existing eligibility list, resulting in six positions hired. A new PST II recruitment was initiated interviews and background investigations were completed. The remaining four positions have been filled with start dates prior to the end of February for the new hires.

## **ORA FUNDING MODIFICATIONS**

### **Teen Centers - \$2,000,000**

ORA and CEDA staff are working with individual Council offices to identify sites for the Teen Centers within each Council District. Once sites are identified, CEDA Engineering will coordinate with other City staff and confirm scope, budget, and schedule for completion of work necessary to make the sites operable. Please note, cost for the operation of the teen centers has not been determined and a funding source has not been identified.

District Two (\$500,000): Council District staff has issued a survey to get community input and define the location of the Teen Center. The project is still in the early conceptual stages of development.

District Three (\$500,000): The Teen Center location is at 3231 Market Street (former church) and has been purchased utilizing Pay-Go funds. The design consultant firm of Gerson/Overstreet has been selected to work with the community teens to determine the scope and priorities of the project. Concept design will be developed based on community outreach results.

District Four (\$500,000): Redevelopment staff have been working with the Brookdale Park Advisory Committee, OPR staff and Council District staff to develop the scope of a proposed addition to the existing Brookdale Park Center and Discovery Center that can accommodate the programmatic needs of a new teen center. On-going community meetings are being held and a survey has been conducted to refine the program and scope of the project. Conceptual designs and preliminary cost estimates will be developed by the Spring 2008.

District Five (\$500,000): Council District staff is working to identify a location for the new Teen Center. Community meetings are being planned to discuss the location and design of the future Teen Center.

### **Park Improvements - \$1,400,000**

De La Cruz Park (\$700,000): The original scope of the project included installing a synthetic play surface and other park improvements; however, additional community outreach is required to finalize the scope of work and execute a project agreement. Consultant, Bottomley Design and Planning, has been selected to design the project. Design is estimated to start in Spring 2008.

Cesar Chavez Park (\$200,000): Improvements to Cesar Chavez Park will include a new pathway, play equipment for the tot lot, and other site improvements. A design consultant is expected to be selected in February 2008 and the design/planning process initiated.

Lincoln Recreation Center (\$500,000): This project will install a synthetic play surface for children active play. OUSD plans to utilize the site for an adjacent school renovation project, which may impact the project construction schedule. Project design efforts could potentially be combined with the De La Cruz Park project for efficiency. Design is estimated to start in the Spring of 2008.

**Reuse California Hotel for Transitional Housing - \$300,000**

Staff is still in negotiations with Oakland Community Housing Inc. (OCHI), a non-profit developer, and supportive service providers to transfer the ownership and convert the California Hotel to a permanent supportive housing complex. This includes accessing the \$300,000 set aside by the Council for the Reuse of the California Hotel for Permanent Supportive Housing. Staff went to the CED Committee on January 22<sup>nd</sup> and full Council on February 5<sup>th</sup> to allocate this funding to Cahon Associates as a grant (Agency Resolution No. 2008-0005 C.M.S.) to help fund the rehabilitation and conversion of the California Hotel for permanent supportive housing units for homeless individuals and households.

**Replace Fire Station #18 - \$2,000,000**

Of the \$2 million budget, \$465,000 has been spent on acquisition of the adjacent property for the expansion of the station, consultant fees and other miscellaneous and staff costs. Design development for the new station is fifty percent (50%) complete. Interviews to select a Construction Manager/General Contractor were held in January 2008 and a recommendation to Council will be presented in the Spring. The project is targeted to start construction by the Fall of 2009.

**Projects Ambassador Security Program - \$445,000**

Staff reviewed the City Council report on the proposed Ambassador Program and had discussions with Youth Employment Partnerships, OPD and Youth Uprising regarding their respective roles in the implementation process, e.g., recruiting, training and supervising. Additional discussions are planned with these entities to develop a concise program description and budget. Once the program is clearly defined it will be presented to merchant and business groups to get feedback and determine their level of support. A report will be presented to City Council in the Spring of 2008.

**Grades 10-14 Job Training & Recruitment (Internships) - \$500,000**

The City Administrator's Office is in the process of developing this program, and identifying staff to coordinate and manage the program.

**SUSTAINABLE OPPORTUNITIES**

There are no direct economic, environmental, or social equity opportunities related to this status report. However, most items funded by the City Council budget modifications will have a positive impact on the economic and/or social equity sustainability of the City.


**DISABILITY AND SENIOR CITIZEN ACCESS**

Capital projects will be built or implemented using current accessibility standards. The Sidewalk Repairs Project and certain park projects will specifically address ADA accessibility.

**ACTION REQUESTED OF THE CITY COUNCIL**

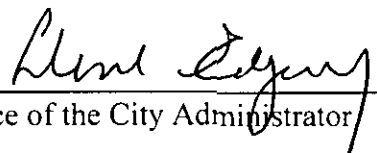
Receive and file this report.

Respectfully submitted,



Sarah T. Schlenk  
Budget Director  
City Administrator's Budget Office

APPROVED AND FORWARDED TO THE  
FINANCE & MANAGEMENT COMMITTEE:

  
Office of the City Administrator



Dept	Item	FTEs	FTE's Hired	FY 2007-08	Spent/Encumb (as of 12/31/07)
CAO	Nuisance Enforcement Officer	1.00	-	\$125,000	\$0
<b>CAO Total</b>		<b>1.00</b>		<b>\$125,000</b>	<b>\$0</b>
CIP	Museum Roof			\$600,000	\$3,415
	Park Improvements Dist 1 & 4			\$500,000	\$0
	Restore Sidewalk Repairs			\$1,670,000	\$6,033
	Restore Tree Trimming			\$450,000	\$2,691
	Teen Center District 1			\$500,000	\$0
<b>CIP Total</b>				<b>\$3,720,000</b>	<b>\$12,139</b>
Clerk	Instant Run-Off Education			\$250,000	\$0
<b>Clerk Total</b>				<b>\$250,000</b>	<b>\$0</b>
Council	Council Pay-Go			\$977,784	\$122,973
	Council Reserve			(\$900,000)	
<b>Council Total</b>				<b>\$77,784</b>	<b>\$122,973</b>
DHS	Reuse California Hotel for Transitional Housing			\$143,000	\$0
<b>DHS Total</b>				<b>\$143,000</b>	<b>\$0</b>
Non-Dept	Vietnamese Senior Services			\$60,000	\$0
	Additional funds City/County Collaboration for Re-entry			\$275,000	\$0
	Chabot Science Center			\$200,000	\$200,000
	Create 311 Help Desk			\$100,000	\$0
	Cypress-Mandela Training Center			\$280,000	\$280,000
	Expand 211 Help			\$100,000	\$50,000
	Peralta Hacienda Historic Park			\$180,000	\$0
	Oakland Asian Cultural Center			\$100,000	\$100,000
	School of the Arts			\$350,000	\$350,000
	Seismic Retrofit Incentive Program			\$500,000	\$2,000
	Symphony in the Schools Program			\$100,000	\$100,000
	Women's Business Initiative			\$150,000	\$150,000
<b>Non-Dept Total</b>				<b>\$2,395,000</b>	<b>\$1,232,000</b>
OPD	10 Police Service Tech II's (OPD)	10.00	6.00	\$800,000	
<b>OPD Total</b>		<b>10.00</b>	<b>6.00</b>	<b>\$800,000</b>	
Parks	Zoo			\$590,000	\$590,000
<b>Parks Total</b>				<b>\$590,000</b>	<b>\$590,000</b>
Mayor	Mayor Pay-Go			\$122,223	\$0
<b>Mayor Total</b>				<b>\$122,223</b>	<b>\$0</b>
<b>Grand Total - City Budget Modifications</b>		<b>11.00</b>	<b>6.00</b>	<b>\$8,223,007</b>	<b>\$1,957,112</b>

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Finance Management Committee  
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ORA	Item	FTEs	FTE's Hired	FY 2007-08	Spent (as of 12/31/07)
1	Teen Centers for Districts 2,3,4,5.			\$ 2,000,000	\$0
2	Park Improvement Funding			\$ 1,400,000	\$0
	DeLaCruz - \$700,000				
	Chavez Park - \$200,000				
	Lincoln Rec Center - \$500,000				
3	Reuse California Hotel for Transitional Housing (Two Years of Funding Only)			\$ 300,000	\$0
4	Replace Fire Station #18 in Central City East			\$ 2,000,000	\$465,000
5	Ongoing Funded Projects Ambassador Security Program			\$ 445,000	\$0
6	Grade 10-14 Job Training & Recruitment (Internships)			\$ 500,000	\$0
<b>Total ORA Budget Modifications</b>				<b>\$ 6,645,000</b>	<b>\$465,000</b>